

AGENDA ITEM #12

May 11, 2001

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Proposed Budget and Work Plan for FY 01-02
(*For Public Hearing and Commission Action*)

Staff Recommendation:

The Commission must adopt a budget and work plan for FY 01-02 that starts July 1, 2001. Staff recommends adoption of the attached budget and work plan, and direct the Executive Director to sign contracts with State land Commission, Teale Data Center and the Department of Conservation.

The Budget, Finance, and Administration Subcommittee has reviewed the proposed budget and concurs with recommended expenditures. The Budget, Finance and Administration Subcommittee has reviewed the proposed work plan and concurs with tasks outlined by staff.

I. PROPOSED BUDGET:

For FY 01-02, the Governor has recommended funding of **\$315,000** (*last year was \$339,000*). The source of the funds is Environmental License Plate Fund: \$146,000 (*\$155,000 last year*) and Harbors and Watercraft Revolving Fund: \$169,000 (*\$184,000 last year*). The Commission may receive up to \$12,000 in reimbursed expenses for its work associated with the CALFED-funded study of the reuse of material dredged in the Delta.

Recommended Expenditures for FY 01-02:

The Commission's budget is largely spent on staff salaries and consultant contracts (Department of Conservation for GIS, Teale for Web Site Management, and Internet Site Services and State Lands Commission for administrative services). All other expenses are related to operating the Commission's office in Walnut Grove and preparing and circulating the information prepared for the Commission and the Commission meetings.

Permanent Third Staff Position: At the start of the next fiscal year, the temporary staff position will be changed to permanent status. The Commission's budget includes authorization

for 3.6 staff positions. The Commission has had two full-time, permanent staff since mid-1993 (Executive Director and Staff Services Analyst). In addition, assistance has been provided by undergraduate and graduate student assistants, and Environmental Services Interns. These temporary positions were used due to the Commission's uncertain future. Of the 3.6 authorized positions, two are currently permanent; a third position will be made permanent through a Budget Change Proposal to become effective July 1, 2001. The third position is an Environmental Specialist I.

Estimated Cost: No change from last year.

Contract to Support Commission's Internet Home Page:

Attached is a proposal prepared by Teale to provide the above services to the Commission and to make the Commission's data available to the general public.

Estimated Cost: Approximately \$5,000

Contract for Administrative and Fiscal Services: The Commission will continue contracting with State Lands Commission for provision of administrative and fiscal services.

Estimated Cost: \$12,000 (*same as last fiscal year*)

Contract for Geographic Information Services: Teale is closing its GIS program. The Department of Conservation has offered to pick up those services for the DPC on a limited basis for the next year. At this time, they can only commit to the same level of support provided by Teale last year (\$16,000, or approximately 160 hours of staff time). This will give the Commission the chance to decide if they want to continue with Department of Conservation, or seek other GIS services from public agency, university, or private vendor. The Department of Conservation has a mapping division that tracks the changes in lands under Williamson Act contracts, and changes in land use affecting agricultural lands statewide.

Attached is a memo drafted in April 1998, which describes the original mapping program. Due to concerns about Teale's productivity, Commissioner Sanders helped staff more closely supervise work tasks in FY 98-99 and 99-00. Very little GIS work was performed by Teale for DPC in FY 00-01, however, DPC only received formal notice that the GIS program would be closed in April 2001.

Estimated Cost: \$16,000 (*same as last fiscal year*)

II. PROPOSED WORK PLAN: (*Note: New tasks are in italics*)

Provide Staff Support to the Commission:

- Coordinate and prepare agendas, minutes, staff reports for Subcommittee and Commission meetings.
- Review and authorize expenditures.
- Prepare annual report to Governor and Legislature.
- If necessary, complete submittals to Office of Administrative Law to adopt the Commission's policies as regulations.

Plan Amendments: Coordinate with Local Governments and Review of Local Government Submittals:

- Prepare analysis, staff recommendations and resolution. None Currently Proposed.

Appeals: (Ongoing responsibility)

- Prepare staff analysis with assistance of Attorney General.

Lawsuits:

- Provide assistance to Commission's attorneys. *One lawsuit currently pending regarding CALFED.*

Geographic Information System and Internet:

- Supervise consultant development and maintenance of Geographic Information System.
- *Provide for downloading of Geographic Information System data from the Commission's home page on the Internet.*
- Supervise maintenance of the Commission's home page on the Internet.

Monitoring Land Use Changes:

- Monitor pending projects in the Delta area; prepare monthly memo for Commission and interested parties.
- Prepare annual report to Commission summarizing land use changes and anticipated land use changes.

- Prepare and submit comment letters on projects in the Delta Primary Zone.
- Monitor pending State legislation and prepare memos for Commission and interested parties.
- Monitor CALFED funded projects in the Delta area and prepare regular memos for Commission and interested parties describing those projects and their status.

Regional Planning Coordination: (On-going)

- Coordinate with County Planners regarding projects and issues.
- Coordinate with Counties preparing Habitat Conservation Plans (Yolo County, Solano County, Yolo County)
- Coordinate with State agencies preparing regional plans/programs: CALFED, San Francisco Estuary Project-Delta Work Group.
- Provide staff support for the Secretary for Resources' Delta Levees Habitat Advisory Committee.
- Provide staff support for CALFED-funded study of reuse of dredged material in the Delta. Tasks include preparing minutes and agendas, and preparing and distributing meeting packets. (Staff time is reimbursable; two year project slated to be completed Fall, 2001)
- Participate in CALFED's North Delta Flood Control Program to develop solutions to flooding along the Cosumnes and Mokelumne Rivers between I-5 and the San Joaquin River.
- Participate in CALFED's South Delta Project planning process to develop solutions to water movement in the South Delta and nearby waterways.
- ***Work with Delta region local governments to analyze and map existing agriculture, recreation, and wildlife habitat areas, and develop recommendations for changing the location, character and intensity of those three land uses. (Not completed in FY 00-01)***
- Participate in development of proposed large-scale land use management proposals, such as the proposed North Delta National Wildlife Refuge and Yolo Bypass Management Strategy, to promote projects which are consistent with the Commission's Policies and which will have minimal adverse impacts on nearby and adjoining land uses.

Agriculture:

- *Coordinate with federal, State, local and non-profit programs in developing priorities for acquisition of agricultural easements in the Primary Zone (Not completed in FY 00-01).*

Wildlife Habitat:

- Participate in the Delta In-Channel Islands Work Group, part of the San Francisco Estuary Program (Note: Phase I has been completed; Phase II has been funded and construction is due to start in Summer of 2001)
- Monitor reports from Grasslands Bypass Project and monitor San Luis Drain project; prepare update memos to the Commission.
- *Identify and assist in resolution of Delta land use issues that need to be addressed prior to implementation of CALFED's Ecosystem Restoration Program Plan (Not completed in FY 00-01; CALFED starting planning process Spring 2001).*

Recreation:

- Review and comment on Boating and Waterways studies in the Delta including: user surveys of the Delta and studies of erosion of Delta levees.
- Participate in regional planning efforts regarding Delta recreation with Delta Ad Hoc Recreation Group, including Department of Boating and Waterways, Department of Parks and Recreation, CALFED and Delta recreation interests (business owners and recreational users). Includes sponsoring workshops in sub-regions of the Delta to seek public review and input; preparing mailing materials.
- *Oversee and coordinate preparation of Scoping Document for Delta Master Recreation Plan to be funded by CALFED. Estimated completion Fall 2001.*
- *Assist California Delta Habitat and Education Foundation to refine conceptual plans for habitat enhancement, recreation and education project proposed for Hog Island, San Joaquin County.*

Levees/Regulatory:

- Assist with the Secretary for Resources' Delta Levee Habitat and Advisory Committee to coordinate issues and to develop funds for long-term levee maintenance (Includes: preparing minutes and agendas, and preparing and distributing meeting packets).

- *Assist in identification of suitable and appropriate sites for mitigation of impacts to wildlife habitat associated with levee maintenance and enlargement up to the PL 84-99 standard under the CALFED Program. (No action under CALFED due to lack of new funding.)*
- *Serve as administrative partner in three agency project to determine appropriate criteria for reuse of material dredged in the Delta (CALFED funded study). Includes preparing minutes and agendas, and preparing and distributing meeting packets. **Project due to be completed in Fall of 2001.***
- *In collaboration with reclamation districts and the Department of Water Resources, present to the Commission a report on the status of Delta levees, and any identified priority needs for levee maintenance or upgrades. Proposed for July 2001.*

Other Duties as Assigned

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